

# SOLID WASTE DISPOSAL FUND PROJECTION

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Revenues</b>						
Interest and Rental Income	\$ 76,956	\$ 76,956	\$ 76,956	\$ 76,956	\$ 76,956	\$ 76,956
Charges for Current Services	7,710,000	7,787,100	7,864,971	7,943,621	8,023,057	8,103,287
Transfers from Other Funds	3,216,661	3,422,949	3,470,464	3,537,703	3,523,371	3,357,343
<b>Total Revenues</b>	<b>\$ 11,003,617</b>	<b>\$ 11,287,005</b>	<b>\$ 11,412,391</b>	<b>\$ 11,558,280</b>	<b>\$ 11,623,384</b>	<b>\$ 11,537,587</b>
<b>Appropriations</b>						
Personal Services	\$ 491,472	\$ 516,046	\$ 541,848	\$ 568,940	\$ 597,387	\$ 627,257
Operating	7,491,457	7,678,743	7,870,712	8,067,480	8,269,167	8,475,896
Capital	-	-	-	-	-	-
Debt Service	3,020,688	3,092,216	2,999,831	2,921,860	2,756,830	2,434,434
<b>Total Appropriations</b>	<b>\$ 11,003,617</b>	<b>\$ 11,287,005</b>	<b>\$ 11,412,391</b>	<b>\$ 11,558,280</b>	<b>\$ 11,623,384</b>	<b>\$ 11,537,587</b>

## Highlights

- For FY2008-09 the Street Cleaning Division, including DATA bus stop cleaning, is moved from Solid Waste Management to Public Works.
- Charges for Current Services are projected to increase by 1% annually.
- Other revenues, reflecting revenues from white goods disposal and tire disposal, reflect an increase of 2% annually.
- Personal Services are projected to grow by 5% annually.
- Operating costs are projected to grow by 2.5% annually.
- Indirect costs are projected to grow by 5% annually.
- Debt Service estimates are provided by the Finance Department.